

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Emporia Police Communications Period: 2003

Total Received: \$159,652.32
Total Actual: \$189,692.40
Difference: \$30,040.08 additional funding from the Board

Call Load Data:

| Description | Estimated | Actual |
|--|-----------|---|
| Total telephone calls handled by the PSAP | 60.564 | 66.559 |
| Total 911 calls handled by the PSAP | 7,944 | 8.537 |
| Total wireless 911 calls handled by the PSAP | 4.000 | 2.435 |
| Percentage of wireless to total calls :3.66% | | Percentage of wireless to 9-1-1 calls :28.52% |

Equipment used only for Wireless E-911:

| Description | Estimated | Actual |
|--------------------------------------|-----------|---------------|
| Mapping system | \$ 0.00 | \$ 94,458.67 |
| Call accounting system | \$ 0.00 | \$ 47,490.13 |
| Total dedicated wireless Equipment : | \$ 0.00 | \$ 141,948.80 |

Shared Equipment:

| Description | Estimated | Actual |
|-------------------------------------|-----------|---------------|
| CPE purchase | \$ 0.00 | \$ 126,106.56 |
| Total Shared Equipment for Formula: | \$ 0.00 | \$ 126,106.56 |

| | | | | | |
|------------|------------------------|---|---------------|---|--------------|
| Estimated: | $\frac{4,000}{60,564}$ | X | \$ 0.00 | = | \$ 0.00 |
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| Actual: | $\frac{2,435}{66,559}$ | X | \$ 126,106.56 | = | \$ 13,140.30 |

Local Exchange Costs (LEC):

| Description | Estimated | Actual |
|-------------------------------|-------------|-------------|
| 4 wireless 911 trunks @ \$288 | \$ 3,456.00 | \$ 3,583.30 |
| Trunk installation | \$ 0.00 | \$ 1,020.00 |
| Total LEC Costs : | \$ 3,456.00 | \$ 4,603.30 |

Personnel Costs:

| Description | Estimated | Actual |
|-------------------------------------|---------------|---------------|
| Salaries - 8 dispatchers @ \$21,700 | \$ 173,600.00 | \$ 166,834.66 |
| Overtime (8 dispatchers) | \$ 20,000.00 | \$ 15,183.20 |
| Benefits | \$ 43,400.00 | \$ 41,708.67 |
| Training | \$ 1,080.00 | \$ 1,080.00 |
| Total Shared Equipment for Formula: | \$ 238,080.00 | \$ 224,806.53 |

| | | | | | |
|------------|------------------------|---|---------------|---|--------------|
| Estimated: | $\frac{4,000}{60,564}$ | X | \$ 238,080.00 | = | \$ 30,000.00 |
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| Actual: | $\frac{2,435}{66,559}$ | X | \$ 224,806.53 | = | \$ 30,000.00 |

Mid-Year Adjustment:

| Description | Estimated | Actual |
|---|---------------|---------|
| Carryover for wireless trunks and CPE replacement | \$ 126,196.32 | \$ 0.00 |
| Total of mid-year adjustment: | \$ 126,196.32 | \$ 0.00 |

Carryover Request: